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Agency Code: Agency Name:

Office of Administrative Hearings FS0

												(dollars in thousa
			EXF	PENDITUR	RE SCHEE	ULE						
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	Budget:		
(05) Equipment	0	0	0	124	0	0	0	0	0	124	124	•
Total:	0	0	0	124	0	0	0	0	0	124	124	
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			ı	UNDING	SCHEDU	LE						
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008	Year 5 FY 2009	Year 6 FY 2010	6 Years Budget:	Total Budget:	
Equipment Lease (0302)	0	0	0	124	0	0	0	0	0	124	124	1
Total:	0	0	0	124	0	0	0	0	0	124	124	1
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Agency Description:								and the first section of the section	enemente esta del			MAP

Agency Name: Agency Code: Implementing Agency Code: Project Code: Office of Administrative Hearings **Project** ELC MZ1 FS0 Summary Project Name: Implementing Agency Name: Outfitting of courtroom facility (dollars in thousands) **EXPENDITURE SCHEDULE** Total Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Through Budgeted Year 1 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: FY 2004 Budget: FY 2003: **Cost Element Name:** 124 0 124 0 124 (05) Equipment 0 0 0 0 0 124 124 0 124 0 Total: **FUNDING SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget: Cost Element Name:** Total: Equipment Lease (0302) 124 0 124 124 0 0 0 0 0 0 0 124 0 0 0 124 124 Total: MAP **Project Description:** Outfitting of new courtoom facility with security, audio, and hearing room equipment.

Office of Administrative Hearings ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: 0 FTEs: FS0 ELC 0302 MZ1 26 0 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: 150 Non Personnel Services: Outfitting of courtroom facility Courtroom, audio and security equipme 0 Maintenance Costs: Subproject Location: 101 Constitition Avenue, NW Milestone Data **EXPENDITURE SCHEDULE** Budgeted Year 3 Year 4 Year 5 Year 6 6 Years Total Through Year 1 Year 2 Initial Authorization Date: 2005 FY 2004 **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Inital Cost: 165 124 0 0 124 124 (05) Equipment 0 0 Implementation Status: New 0 124 0 0 0 0 0 124 124 Useful Life: Total: 0 0 Ward: CIP Approval Criteria: Court order & Legal Mandates Major Equipment **Functional Category:** Mayor's Policy Priority: Making Government Work Public Safety and Justice Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Year 6 6 Years Through Year 1 Year 2 Year 3 Year 4 Year 5 Total Development of Scope: FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget**: Total: Approval of A/E: Equipment Lease (0302) 124 124 124 Notice to Proceed: Total: 0 0 124 0 0 0 0 124 Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: **Project Closeout Date:** MAP **Subproject Description:** Purchase of vital courtroom facility equipment, including audio and security equipment. = St Na E St No D St Vé 0 S1 NW CSINE Oo 151 tu (i) Scope of Work: A St P Purchases are one-time only and need for initial build-out of courtroom facility. MALED nealbald ø ted State E Capito St S F Jefferson Di Sw

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